

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
White River Valley Sch Dist (2980)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$4,476,781	\$4,155,569	\$4,366,328	\$4,100,755	-8.4%	-6.1%	39.57%
	Other Special Programs	\$839,715	\$813,034	\$747,887	\$828,512	-1.3%	10.8%	8.0%
	Payments to Other Governmental Units Within State	\$320,328	\$269,838	\$161,224	\$183,222	-42.8%	13.6%	1.77%
	Instruction, Related Technology	\$149,735	\$164,999	\$84,858	\$178,056	18.9%	109.8%	1.72%
	Vocational Education	\$134,666	\$122,897	\$169,500	\$156,081	15.9%	-7.9%	1.51%
	Mental Disabilities	\$117,339	\$114,352	\$124,121	\$126,541	7.8%	1.9%	1.22%
	Library/Media Services	\$66,491	\$59,895	\$62,698	\$108,691	63.5%	73.4%	1.05%
	Learning Disability	\$89,788	\$105,948	\$107,282	\$87,571	-2.5%	-18.4%	.85%
	Physical Impairment	\$73,038	\$68,411	\$74,821	\$85,327	16.8%	14.0%	.82%
	Culturally Different	\$98,420	\$81,059	\$95,212	\$65,475	-33.5%	-31.2%	.63%
	Adult/Continuing Education Programs	\$53,431	\$51,489	\$50,440	\$18,171	-66.0%	-64.0%	.18%
	Preventive Remediation	\$13,888	\$15,295	\$2,082	\$17,493	26.0%	> 500%	.17%
	Improvement of Instruction	\$190,790	\$195,796	\$21,032	\$6,562	-96.6%	-68.8%	.06%
	Nonprogramed Charges	\$0	\$0	\$0	\$5,290	N/A	N/A	.05%
	Other Support Service, Instructional Staff	\$0	\$8,232	\$7,372	\$2,183	N/A	-70.4%	.02%
	Textbooks for Rent or Resale	\$4,801	\$0	\$0	\$0	-100.0%	N/A	.0%
	Emotional Disabilities	\$15,982	\$0	\$0	\$0	-100.0%	N/A	.0%
	Gifted And Talented	\$3,439	\$103	\$0	\$0	-100.0%	N/A	.0%
	Special Education Preschool	-\$2,223	\$8,250	\$0	\$0	N/A	N/A	.0%
	Total	\$6,646,412	\$6,235,168	\$6,074,859	\$5,969,929	-10.2%	-1.7%	57.61%
<u>Student Instructional Support</u>	Office of The Principal	\$579,082	\$545,053	\$621,564	\$585,170	1.1%	-5.9%	5.65%
	Guidance Services	\$107,486	\$106,264	\$123,469	\$102,316	-4.8%	-17.1%	.99%
	Health Services	\$51,744	\$43,888	\$55,078	\$33,445	-35.4%	-39.3%	.32%
	Attendance and Social Work Services	\$7,440	\$26,041	\$10,441	\$26,511	256.3%	153.9%	.26%
	Other Support Services, School Administration	\$0	\$0	\$2,292	\$13,702	N/A	497.8%	.13%
	Total	\$745,752	\$721,246	\$812,844	\$761,143	2.1%	-6.4%	7.35%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,002,795	\$947,002	\$980,663	\$855,278	-14.7%	-12.8%	8.25%
	Student Transportation	\$731,982	\$725,781	\$650,116	\$800,517	9.4%	23.1%	7.73%
	Food Services Operations	\$363,212	\$345,618	\$402,353	\$434,029	19.5%	7.9%	4.19%
	Executive Administration	\$124,618	\$188,616	\$149,423	\$179,781	44.3%	20.3%	1.73%
	Fiscal Services	\$135,219	\$113,377	\$147,805	\$132,935	-1.7%	-10.1%	1.28%
	Board of Education	\$55,971	\$85,370	\$92,620	\$59,304	6.0%	-36.0%	.57%
	Other Food Services	\$14,271	\$11,789	\$8,245	\$35,022	145.4%	324.8%	.34%

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	Other Fiscal Services	\$20,632	\$1,199	\$1,797	\$6,728	-67.4%	274.4%	.06%
	Planning, Research, Development and Evaluation	\$1,800	\$1,215	\$1,800	\$1,800	.0%	.0%	.02%
	Purchasing, Warehousing, and Distribution Services	\$69,149	\$2,700	\$1,005	\$0	-100.0%	-100.0%	.0%
	Administrative Technology Services	\$4,000	\$1,575	-\$1,575	\$0	-100.0%	N/A	.0%
	Total	\$2,523,649	\$2,424,242	\$2,434,253	\$2,505,393	-7.7%	2.9%	24.18%
<i>Nonoperational</i>								
	Debt Services	\$419,245	\$413,200	\$460,314	\$520,704	24.2%	13.1%	5.02%
	Athletic Coaches	\$84,923	\$148,285	\$150,198	\$290,855	242.5%	93.6%	2.81%
	Facilities Acquisition and Construction	\$319,005	\$447,663	\$260,049	\$285,776	-10.4%	9.9%	2.76%
	Building Acquisition, Construction and Improvements	\$252,168	\$269,047	\$71,234	\$25,485	-89.9%	-64.2%	.25%
	Community Service Operations	\$16,101	\$4,741	\$4,510	\$3,112	-80.7%	-31.0%	.03%
	Building Acquisition, Construction and Improvement	\$17,758	\$28,729	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,109,199	\$1,311,665	\$946,305	\$1,125,932	1.5%	19.0%	10.87%
	Grand Total	\$11,025,012	\$10,692,322	\$10,268,262	\$10,362,397	-6.0%	.9%	100.0%